

Fiscal Year 2021 Supplemental - House Bill 15

SEC	BOOK PAGE	DEPARTMENT	FUND	DEPARTMENT			GOVERNOR			HOUSE			SENATE APPROP		
				AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE
ELEMENTARY & SECONDARY EDUCATION															
15.005	1	Early Childhood Special Education	GR	6,425,864			6,425,864			6,425,864					
15.006	GA	Elementary & Secondary School Emergency Relief Fund (ESSER II) GA 2022-01	FED	0			522,703,375			522,703,375					
15.007	GA	Governor's Emergency Education Relief Fund (GEER II) GA 2022-02	FED	0			7,284,647			7,284,647					
15.007	GA	Emergency Assistance for Non-Public Schools (GEER II) GA 2022-02	FED	0			67,550,224			67,550,224					
15.010	6	Federal capacity increase for DD Counselor Salaries	FED	0			1,519,992			1,519,992					
15.015*	10	Charter School Closure Refund (NC)	GR	0			16,000			16,000					
15.020*	12	Proprietary School Bond Fund Transfer (NC)	OTH	152,841			152,841			0					
15.025	14	A+ Schools Program Transfer	GR	0			0			0					
			OTH	0			5,191,632			5,191,632					
15.030*	18	A+ Schools Program Spending (NC)	OTH	3,300,000			5,191,632			5,191,632					
HIGHER EDUCATION															
15.035*	20	Tax Offset - University of Central Missouri (NC)	OTH	25,000			25,000			25,000					
15.040*	22	Tax Offset - Southeast Missouri State University (NC)	OTH	25,000			25,000			25,000					
15.045*	24	Tax Offset - Missouri State University (NC)	OTH	265,000			265,000			265,000					
15.050*	26	Tax Offset - Northwest Missouri University (NC)	OTH	50,000			50,000			50,000					
15.055*	28	Tax Offset - Missouri Western University (NC)	OTH	50,000			50,000			50,000					
REVENUE															
15.060	30	Phone-in Center	GR	0	2.00		85,500	2.00		0	0.00				
			FED	0			0			235,869	8.00				
			OTH	0	6.00		150,369	6.00		0	0.00				
15.065	34	Emblem Use Fee Distribution	GR	12,100			14,100			14,100					
15.070	36	Amendment 3 Transfer	GR	408,713			703,719			703,719					
LOTTERY															
15.075	38	Vendor Payments Increase GA 2022-03	OTH	293,715			3,000,000			3,000,000					
15.080	43	Lottery Prize Increase GA 2022-03	OTH	1,740,752			3,500,000			3,500,000					
15.085*	47	Transfer to Lottery Proceeds for Education Fund (NC) GA 2022-03	OTH	3,370,325			8,000,000			8,000,000					
TRANSPORTATION															
15.088	GA	MODOT construction GA 2022-04	OTH	0			100,000,000			100,000,000					
15.089	GA	MODOT public transit GA 2022-05	FED	0			950,000			950,000					
15.090	51	Federal Aviation Assistance	FED	10,082,000			10,082,000			10,082,000					
OFFICE OF ADMINISTRATION															
15.095	56	Administrative Hearing Commission Additional Legal Staff	OTH	49,450	2.00		49,450	0.50		49,450	0.50				
15.096	GA	OASDHI for employee fringe benefits GA 2022-06	FED	0			17,511,000			17,511,000					
15.097	GA	MOSERS for employee fringe benefits GA 2022-06	FED	0			46,640,000			46,640,000					
15.098	GA	MCHCP for employee fringe benefits GA 2022-06	FED	0			13,149,000			13,149,000					
15.099	GA	Distribution of federal funds to non-entitlement units of local governments under American Recovery Plan Act (2021) GA 2022-37S	FED	0			442,164,000			0					
AGRICULTURE															
15.100	60	State Fair Operations	GR	0			1,600,000			1,600,000					

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				AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE
NATURAL RESOURCES															
15.102	GA	General Revenue Transfer to Utility Revolving Fund for Municipal Utility Emergency Loan Program GA 2022-38	GR	0			50,000,000			0					
15.103*	GA	Interest free loan program for municipal utilities for February 2021 extraordinary utility costs GA 2022-38 (NC)	OTH	0			50,000,000			0					
ECONOMIC DEVELOPMENT															
15.105	64	MO Community Service Commission Increase	FED	12,032			12,032			36,094					
15.107	GA	Homeowner Assistance Program from American Rescue Plan Act 2021 GA 2022-42	FED	0			150,000,000			0					
LABOR & INDUSTRIAL RELATIONS															
15.110	66	Administrative Fund Transfers for OA Services	OTH	140,000			140,000			140,000					
15.115*	68	Tax Refund Offset Program Increase (NC)	OTH	5,000,000			5,000,000			5,000,000					
PUBLIC SAFETY															
15.120	70	Operation Legend Spending Authority	FED	0			1,000,000			1,000,000					
15.125	73	Federal Spending Authority for Crime Victims Fund	FED	0			300,000			300,000					
CORRECTIONS															
15.130	76	Heavy Equipment/Construction Crew	GR	0	0.00		235,559	1.00		235,559	1.00				
MENTAL HEALTH															
15.135	81	Overtime Compensation	GR	5,421,072			5,421,072			491,631					
15.140*	86	Federal Cash Transfer to GR - Gov. Rec. (NC)	FED	0			37,620,093			0					
		Federal Cash Transfer to Cash Operating Expense Fund - House Rec.(NC)	FED	0			0			37,620,093					
15.145	88	State-Operated Hospital Provider Tax	GR	100,000			100,000			100,000					
15.150	91	DMH Additional Authority	FED	2,104,435			2,104,435			2,104,435					
			OTH	1,126,546			1,126,546			1,126,546					
15.155	91	DMH Additional Authority	FED	270,866			270,866			270,866					
			OTH	145,000			145,000			145,000					
HEALTH AND SENIOR SERVICES															
15.160*	93	Missouri State Coroners' Training Fund Refunds (NC)	OTH	1,200			1,200			1,200					
15.161	GA	Food & Nutrition Program (SFSP) GA 2022-07	FED	0			29,411,478			29,411,478					
15.162	GA	CDC COVID-19 Vaccination GA 2022-08	FED	0			10,200,000			20,000,000					
15.162	GA	COVID-19 Grant Authority GA 2022-08	FED	0			3,365,645	1.00		3,365,645	1.00				
15.162	GA	Enhanced Laboratory Capacity (ELC) - Enhanced Detection (ED) PS Authority GA 2022-08	FED	0			3,049,467			3,049,467					
15.165	95	Food Testing and Capacity	FED	754,699	4.00		627,848			627,848					
15.170	98	Medicaid HCBS - Consumer Directed Services	GR	6,325,293			15,019,674			15,019,674					
			FED	11,596,214			27,813,743			27,813,743					

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				AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE
SOCIAL SERVICES															
15.175*	101	Receipts and Disbursements Additional Authority (NC)	FED	2,000,000			2,000,000			2,000,000					
			OTH	2,000,000			2,000,000			2,000,000					
15.180*	103	Federal Cash Transfer to GR (NC)	FED	0			130,171,300			0					
15.181	GA	Increased SNAP Benefit Admin Costs GA 2022-09	FED	0			189,080			189,080					
15.182	GA	Pandemic Electronic Benefits (P-EBT) Admin Costs GA 2022-09	FED	0			3,333,403			0					
15.183	GA	Increased SNAP Benefit Admin Costs GA 2022-09	FED	0			6,966			6,966					
15.184	GA	Low-Income Household Drinking Water & Wastewater Emergency Assistance GA 2022-09	FED	0			12,760,000			12,760,000					
15.185	105	Supplemental Nursing Care	GR	156,734			156,734			0					
15.186	GA	Chafee Foster Care Independence Program GA 2022-09	FED	0			1,703,480			1,703,480					
15.187	GA	Child Care Block Grant Funding GA 2022-10	FED	0			37,031,126			37,031,126					
15.190	110 & GA	MO HealthNet - Pharmacy Program GA 2022-39	GR	78,010,286			31,671,636			31,671,636					
			FED	144,213,013			59,419,275			59,419,275					
15.195	110	MO HealthNet - Missouri Rx Plan	GR	902,700			711,719			538,913					
15.200	110	MO HealthNet - Physician Services	GR	0			3,823,761			3,823,761					
			FED	39,000,866			47,823,835			47,823,835					
15.205	110	MO HealthNet - Premiums	GR	7,332,386			6,725,282			6,335,945					
			FED	11,329,775			9,296,569			9,207,340					
15.210	110	MO HealthNet - Rehabilitation and Specialty Services	GR	14,315,152			15,766,298			15,766,298					
15.210	110	MO HealthNet - Non-Emergency Medical Transportation	GR	953,056			1,583,119			1,437,771					
			FED	2,100,692			3,269,144			3,000,729					
15.215	110	MO HealthNet - Complex Rehabilitation Technology	GR	833,993			626,746			375,712					
			FED	1,593,703			1,207,115			741,727					
15.220	110	MO HealthNet - Managed Care	GR	115,435,805			96,456,711			89,900,202					
			FED	209,176,576			209,824,445			195,370,210					
			OTH	0			3,000,000			3,000,000					
15.220	117	MO HealthNet - Ground Ambulance Rate Increase	FED	960,066			962,623			962,623					
			OTH	517,869			515,312			515,312					
15.220	119	MO HealthNet - GR Pickup for Tobacco Shortfall	GR	16,842,079			16,842,079			16,842,079					
15.225	110	MO HealthNet - Hospital Care	FED	20,356,835			21,249,484			21,249,484					
15.230	110	Mo HealthNet Health Homes	GR	147,109			267,853			239,556					
			FED	2,222,796			2,463,101			2,427,496					
15.235	110	MO HealthNet - CHIP	GR	3,577,291			5,186,322			3,696,349					
			FED	11,617,825			16,609,518			12,105,293					
15.240	110	MO HealthNet - Show-Me Healthy Babies	GR	6,180,468			9,828,508			9,365,643					
			FED	19,363,527			30,637,766			29,220,860					
15.245*	110	MO HealthNet - IGT to Mental Health (NC)	OTH	31,070,381			4,258,658			4,258,658					
SECRETARY OF STATE															
15.250	121	Absentee Ballots	GR	223,543			223,543			223,543					
HB 15 TOTALS															
			GR	263,603,644		2.00	269,475,799		3.00	204,807,955		1.00	0		0.00
			FED	486,755,920		4.00	1,815,496,682		1.00	1,208,825,207		9.00	0		0.00
			OTH	4,013,332		8.00	116,818,309		6.50	116,667,940		0.50	0		0.00
			TOTAL	754,372,896		14.00	2,201,790,790		10.50	1,530,301,102		10.50	0		0.00
* (NC) = Non-count sections: 15.015, 15.020, 15.030, 15.035, 15.040, 15.050, 15.055, 15.085, 15.103, 15.115, 15.140, 15.160, 15.175, 15.180, and 15.245															

* (NC) = Non-count sections: 15.015, 15.020, 15.030, 15.035, 15.040, 15.050, 15.055, 15.085, 15.103, 15.115, 15.140, 15.160, 15.175, 15.180, and 15.245